

FUEL AND UTILITIES

The methodology used to calculate Fuel and Utilities requests should be detailed by the agency in Column 19 of the HOB0 budget file and on a DBM-DA2 form. Calculations may reflect a historically based usage projection multiplied by a rate or a FY 2005 actual plus an inflation rate.

Fuel – Natural Gas/Propane (0606)

Agencies that utilize natural gas procured by the Department of General Services should budget for an increase of 15-17% over FY 2005 actuals.

Utilities – Electricity (0620)

Agencies that utilize electricity procured by the Department of General Services should budget for an increase of 12% over FY 2005 actuals. It is important to note that no State agency shall purchase electricity in the State's competitive electric utility market until DGS and MEA can ensure that purchase is consistent with the State's strategy.

MES Charges (0697)

If water and/or sewage services are provided by the Maryland Environmental Service (MES), an agency should use subobject 0697 instead of codes 0621 or 0622. **An agency should request FY 2007 funding equal to the FY 2006 original appropriation by fund for Comptroller Object 0697.** DBM will update allocation of costs among agencies receiving such service as needed.

Loan Repayment to Energy Conservation Loan Fund (0698)

Energy conservation project loan repayments paid to or coordinated by Maryland Energy Administration will be included under subobject 0698. MEA should provide this in time for inclusion in the budget request. DBM will make appropriate adjustments as needed.

Inventory of Buildings: Agencies should use form DBM-DA-2 to create an inventory of Buildings for inclusion in the FY 2007 budget request. The inventory should report the square footage of each building served by the fuel and utilities accounted for in the agency's budget request. The following is an example of the information that should be presented:

	Actual Year	Appropriation Year	Request Year
<u>Continuously Maintained Areas</u>			
Administration Building	2,500 Sq. ft.	2,500 Sq. ft.	2,500 Sq. ft.
Dormitory Building	<u>3,000 "</u>	<u>3,000 "</u>	<u>3,000 "</u>
Total Continuously Maintained Areas	5,500"	5,500 "	5,500 "
<u>New Areas (Add):</u>			
School Building (Open Jan. 2005)	450 " ¹	900 "	900 "
<u>Discontinued Areas (Subtract):</u>			
Recreation Hall (Close June 2006)	<u>700 "</u>	<u>700 "</u>	--
Gross Areas Maintained, as adjusted	5,250 "	5,700 "	6,400 " ²

¹ Sq. footage adjusted to reflect half year's operation (900 sq. ft./2).

² Central boiler to be replaced July 2005, savings on oil estimated to be 8%.

Square footage change from Actual Year to Request Year = 21.9%